

3830 San Joaquin River Conservancy

The mission of the San Joaquin River Conservancy is to provide leadership and acquire, preserve, manage, and promote access to lands within the flood plain on both sides of the San Joaquin River from Friant Dam to Highway 99.

Specific activities are to:

- Implement the San Joaquin River Parkway Master Plan, a 22-mile regional greenspace and wildlife corridor along both sides of the river extending from Friant Dam to Highway 99, with an interconnected trail system and recreational and educational features.
- Acquire approximately 5,900 acres from willing sellers.
- Operate and manage lands for public enjoyment consistent with the protection of natural resources.
- Protect, enhance, and restore riparian and riverine habitat and ecological diversity.
- Facilitate the development of the parkway, garner public support, and secure its future.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the San Joaquin River Conservancy's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 San Joaquin River Conservancy	3.0	3.0	3.0	\$410	\$464	\$498
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.0	3.0	3.0	\$410	\$464	\$498
FUNDING				2006-07*	2007-08*	2008-09*
0104 San Joaquin River Conservancy Fund				\$50	\$60	\$70
0140 California Environmental License Plate Fund				262	287	302
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				98	117	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	-	126
TOTALS, EXPENDITURES, ALL FUNDS				\$410	\$464	\$498

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 22.5 (commencing with Section 32500).

MAJOR PROGRAM CHANGES

- Program Delivery Funding: The Budget includes \$122,000 Proposition 84 funds for the Conservancy to carry out its Proposition 84 programs.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Proposition 84: Program Delivery	\$-	\$-	-	\$-	\$122	-
• Employee Compensation and Retirement	-	8	-	-	9	-
• Other Baseline Adjustments	-	-	-	-	-89	-
Totals, Baseline Adjustments	\$-	\$8	-	\$-	\$42	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$8	-	\$-	\$42	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10	SAN JOAQUIN RIVER CONSERVANCY			

* Dollars in thousands, except in Salary Range.

3830 San Joaquin River Conservancy - Continued

	2006-07*	2007-08*	2008-09*
State Operations:			
0104 San Joaquin River Conservancy Fund	\$50	\$60	\$70
0140 California Environmental License Plate Fund	262	287	302
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	98	117	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	126
Totals, State Operations	\$410	\$464	\$498
TOTALS, EXPENDITURES			
State Operations	410	464	498
Totals, Expenditures	\$410	\$464	\$498

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	3.0	3.0	\$186	\$193	\$193
Total Adjustments	-	-	-	-	8	9
Net Totals, Salaries and Wages	3.0	3.0	3.0	\$186	\$201	\$202
Staff Benefits	-	-	-	64	74	75
Totals, Personal Services	3.0	3.0	3.0	\$250	\$275	\$277
OPERATING EXPENSES AND EQUIPMENT						
				\$160	\$189	\$221
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$410	\$464	\$498

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0104 San Joaquin River Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$58	\$59	\$70
Allocation for employee compensation	-	1	-
Totals Available	\$58	\$60	\$70
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$50	\$60	\$70
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$266	\$282	\$302
Allocation for employee compensation	9	6	-
Adjustment per Section 3.60	1	-1	-
Totals Available	\$276	\$287	\$302
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$262	\$287	\$302
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$110	\$115	\$-
Allocation for employee compensation	4	2	-

* Dollars in thousands, except in Salary Range.

3830 San Joaquin River Conservancy - Continued

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 3.60	1	-	-
Totals Available	\$115	\$117	\$-
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$98	\$117	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$126
TOTALS, EXPENDITURES	\$-	\$-	\$126
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$410	\$464	\$498

FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
0104 San Joaquin River Conservancy Fund^s			
BEGINNING BALANCE	\$66	\$82	\$85
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
152300 Misc Revenue Frm Use of Property & Money	66	63	63
Total Revenues, Transfers, and Other Adjustments	\$66	\$63	\$63
Total Resources	\$132	\$145	\$148
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3830 San Joaquin River Conservancy (State Operations)	50	60	70
Total Expenditures and Expenditure Adjustments	\$50	\$60	\$70
FUND BALANCE	\$82	\$85	\$78
Reserve for economic uncertainties	82	85	78

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	3.0	3.0	3.0	\$186	\$193	\$193
Salary Adjustments	-	-	-	-	8	9
Total Adjustments	-	-	-	\$-	\$8	\$9
TOTALS, SALARIES AND WAGES	3.0	3.0	3.0	\$186	\$201	\$202

INFRASTRUCTURE OVERVIEW

The Conservancy oversees 2,178 acres within the San Joaquin River Parkway for habitat conservation and restoration, public access and recreation opportunities, and cultural asset and historical resource preservation. Additional acquisitions have been approved, with the goal of securing 5,900 acres (some owned by partner entities) for conservation purposes.

MAJOR PROJECT CHANGES

- Environmental Acquisition and Restoration Projects: The Budget includes \$10 million Proposition 84 funds and \$2 million in reimbursements for the San Joaquin River Conservancy's environmental acquisition and restoration and public access and recreation projects. Of this amount, \$11 million is provided to the San Joaquin River Conservancy through the Wildlife Conservation Board.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2006-07*	2007-08*	2008-09*
20 CAPITAL OUTLAY				
Major Projects				

* Dollars in thousands, except in Salary Range.

3830 San Joaquin River Conservancy - Continued

State Building Program Expenditures		2006-07*	2007-08*	2008-09*
20.00	CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS	\$143	\$3,853	\$1,000
20.00.000	Capital Outlay Acquisition and Enhancement Projects	<u>143^{Vr}</u>	<u>3,853^{Vr}</u>	<u>1,000^{Vr}</u>
	Totals, Major Projects	\$143	\$3,853	\$1,000
TOTALS, EXPENDITURES, ALL PROJECTS		\$143	\$3,853	\$1,000
FUNDING		2006-07*	2007-08*	2008-09*
0995	Reimbursements	<u>\$143</u>	<u>\$3,853</u>	<u>\$1,000</u>
TOTALS, EXPENDITURES, ALL FUNDS		\$143	\$3,853	\$1,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2006-07*	2007-08*	2008-09*
0104 San Joaquin River Conservancy Fund				
APPROPRIATIONS				
301 Budget Act appropriation		0	0	0
Prior year balances available:				
Item 3830-301-0104, Budget Act of 2005		0	0	\$-
Item 3830-301-0104, Budget Act of 2006		<u>\$-</u>	<u>0</u>	<u>-</u>
TOTALS, EXPENDITURES		\$-	\$-	\$-
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		<u>\$143</u>	<u>\$3,853</u>	<u>\$1,000</u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$143	\$3,853	\$1,000

* Dollars in thousands, except in Salary Range.